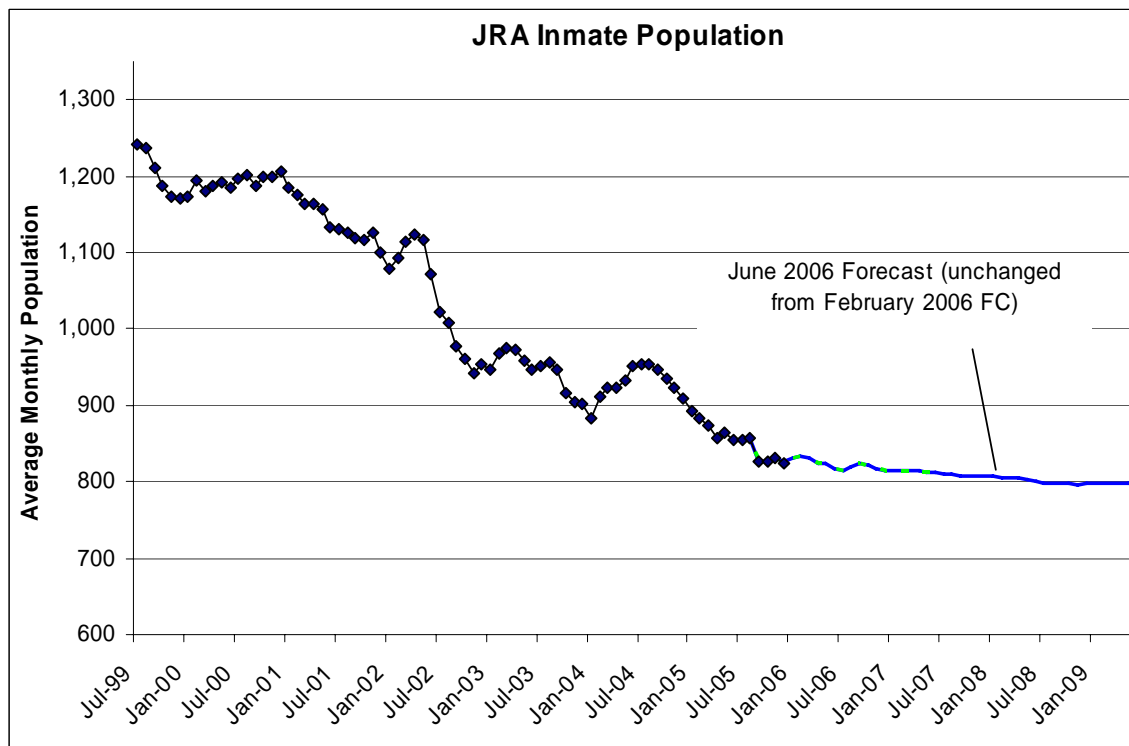


# Corrections

## Juvenile Rehabilitation Administration

Caseload Forecast Council  
June 7, 2006



### Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Feb-06 Forecast	Jun-06 Forecast	Feb to Jun Difference	Percent Difference
2006	832	829	-3	-0.4%
2007	816	816	0	0.0%
2008	806	806	0	0.0%
2009	798	798	0	0.0%

The JRA inmate forecast is composed of three components: Regular Admissions, DOC Transfers, and Parole Revocations.

- Regular admissions are youths committed to JRA for new crimes. They comprise about 92 percent of the JRA inmate population. The regular admission component of the forecast is driven by assumptions about future crime rates and the at-risk population age 12-17.
- DOC transfers are youths under age 18 sentenced as adults to the Department of Corrections. These DOC inmates are transferred to JRA until age 18 when they are returned to DOC. DOC transfers are expected to continue to comprise about 5 percent of the JRA inmate population.
- JRA parole revocations are JRA parolees returned to confinement for up to 30 days for violating parole. They comprise the remaining 3 percent of the inmate population.

### Tracking the February 2006 Forecast

	Feb-06			Percent
	Forecast	Actual	Variance	Variance
Dec-05	826	825	-1	-0.1%
Jan-06	832	826	-6	-0.7%
Feb-06	834	823	-11	-1.3%
Mar-06	830	819	-11	-1.3%
Apr-06	824	818	-6	-0.7%

- The June 2006 forecast for the current 2005-06 fiscal year is unchanged from the February 2006 forecast. Forecasted values through April 2006 were replaced by actual caseload figures, lowering the forecasted average caseload for FY2006 by 3.
- The parole revocation caseload component is tracking slightly above the forecasted level. The assumption for this component of the forecast was raised five inmates to an average daily population of 26.
- The DOC transfer caseload component is tracking below the forecasted level; this component was reduced 5 inmates to an average daily population of 31.

### JRA Inmate Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2001-2002	-70	-5.9%	Actual	1,110
2002-2003	-141	-12.7%		969
2003-2004	-44	-4.5%		925
2004-2005	-21	-2.3%		904
2005-2006	-75	-8.3%	Forecast	829
2006-2007	-13	-1.6%		816
2007-2008	-10	-1.2%		806
2008-2009	-8	-1.0%		798

#### Risks to the Forecast

The JRA caseload has historically been characterized by significant variability both from month to month and over the typical 12-24 month forecast horizon. Monthly forecast to actual variances have typically ranged from one to five percent of the caseload total (10-50 inmates). The caseload has trended downward over the past seven years from a high of 1,242 in July 1999 to its current level of 818, but within that general downward trend has featured several extended periods of caseload growth. Consequently, the risk of over and under forecasting the caseload appears about equal. The magnitude of error is likely to remain in the recent historical range of +/- 3 percent (+/- 30 inmates).